	FISCAL YEAR 2014					FISCAL YEAR 2015			
	APPROVED FY 14		ESTIMATED		FY 15		FY 15 BUDGET		
		BUDGET	EXF	PENDITURES		REQUEST	Al	LLOWED BY MAYOR	
SALARIES AND WAGES	\$	308,607.62	\$	347,107.56	\$		\$	323,485.73	
CONTRACTED SERVICES	\$	83,100.00	\$	83,100.00	\$	50,000.00	\$	50,000.00	
UTILITY CHARGES	\$	2,000.00	\$	2,000.00	\$	3,000.00	\$	3,000.00	
SUPPLIES/MATERIALS	\$	8,000.00	\$	8,000.00	\$	10,000.00	\$	10,000.00	
FIXED/OTHER CHARGES	\$	350.00	\$	350.00	\$	350.00	\$	350.00	
TOTAL - OTHER EXPENSES	\$	93,450.00	\$	93,450.00	\$	63,350.00	\$	63,350.00	
EQUIPMENT & CAPITAL EXPENSES	\$	-	\$	-	\$		\$	-	
GRAND TOTAL	\$	402,057.62	\$	440,557.56	\$	386,835.73	\$	386,835.73	

	APF	PROVED FY 14	Е	STIMATED	FY 15			FY 15 BUDGET
		BUDGET	EXI	PENDITURES		REQUEST	ALLOWED BY MAY	
SALARIES & WAGES:								
FULL-TIME	\$	292,607.62	\$	296,422.95	\$	304,485.73	\$	304,485.73
5195 - STIPEND (Environmental Coord.) *	\$	10,000.00	\$	10,000.00	\$	10,000.00	\$	10,000.00
5145 - LONGEVITY								
5117 - PART-TIME/SEASONAL								
5194 - CAREER INCENTIVE								
5192 - UNIFORM ALLOWANCE								
5148 - CLERICAL ALLOWANCE								
5130 - OVERTIME								
5142 - DIFFERENTIAL								
5191 -UNUSED SICK BUYBACK			\$	18,684.61				
5197 - UNUSED VACATION BUYBACK			\$	13,000.00				
5173 - TRAVEL ALLOWANCE	\$	6,000.00	\$	9,000.00	\$	9,000.00	\$	9,000.00

TOTAL SALARIES & WAGES	\$	308,607.62	\$	347,107.56	\$	323,485.73	\$	323,485.73
CONTRACTED SVCS:	AP	PROVED FY 14	E	STIMATED		FY 15		FY 15 BUDGET
		BUDGET	EX	PENDITURES		REQUEST	AL	LOWED BY MAYOR
5319 - PROFESSIONAL/TECH *	\$	83,100.00	\$	83,100.00	\$	50,000.00	\$	50,000.00
ADA Compliance, database maps, ramps, sidewalks								
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TOTAL CONTRACTED SVCS	\$	83,100.00	\$	83,100.00	¢	50,000.00	\$	50,000.00
TOTAL CONTRACTED SVCS	Ψ	03,100.00	Ψ	03,100.00	Ψ	30,000.00	Ψ	30,000.00
	APP	ROVED FY 14	E	STIMATED		FY 15		FY 15 BUDGET
	7	BUDGET		PENDITURES		REQUEST	AL	LOWED BY MAYOR
<u>UTILITY CHARGES:</u> 5341 - TELEPHONE						<u> </u>		
5341 - TELEPHONE	\$	2,000.00	\$	2,000.00	\$	3,000.00	\$	3,000.00

TOTAL UTILITY CHARGES	\$	2,000.00	\$	2,000.00	\$	3,000.00	\$	3,000.00
	APP	ROVED FY 14		TIMATED		FY 15		FY 15 BUDGET
	•	BUDGET	EXPE	NDITURES	R	EQUEST	ALI	LOWED BY MAYOR
SUPPLIES & MATERIALS:								
5343 - PRINTING		-						
5426 - OFFICE FURNITURE								
5420 - OFFICE SUPPLIES	\$	4,000.00	\$	4,000.00	\$	5,000.00	\$	5,000.00
5427 - COMPUTER SOFTWARE 5428 - PERSONAL COMPUTERS	\$	4,000.00	\$	4,000.00	\$	5,000.00	\$	5,000.00

TOTAL SUPPLIES & MATERIALS	\$	8,000.00	\$	8,000.00	\$	10,000.00	\$	10,000.00
		·	-	· ·				,
	APF	PROVED FY 14	ES	TIMATED		FY 15		FY 15 BUDGET
		BUDGET		ENDITURES	F	REQUEST	AL	LOWED BY MAYOR
FIXED /OTHER CHARGES								
5730 - DUES & MEMBERSHIP *	\$	350.00	\$	350.00	\$	350.00	\$	350.00

TOTAL FIXED/OTHER CHARGES	\$ 350.00	\$ 350.00	\$ 350.00	\$ 350.00
TO THE TIME BY OTHER STIMES CO.	Ψ σσσισσ	ψ σσσισσ	Ψ σσσ.σσ	Ψ 333.33
	APPROVED FY 14	ESTIMATED	FY 15	FY 15 BUDGET
	BUDGET	EXPENDITURES	REQUEST	ALLOWED BY MAYOR
EQUIPMENT & CAPITAL				

<b>EQUIP &amp; CAPITAL EXPENSES</b>	\$ -	\$ -	\$ -	\$ -
				•
CITY OF TAUNTON				
FISCAL YEAR 2015				
<u>Employees</u>	Title/Position	Rate of Pay	Years of Service	<u>Longevity</u>
Cornaglia, Frederic	Commissioner	\$ 92,996.91	13.73	\$ -
Abreau, Anthony	Asst Commissioner	\$ 85,835.07	9.05	
Emond, Bruce	DPW Division Supv.	\$ 62,994.44	8.8	
Santos, Angela	Fiscal Agent/Adm	\$ 62,659.31	14.73	
Cornaglia, Frederic	Environm Coord Stipend	\$ 10,000.00		

Total	\$	304,485.73	-